

# Environmental Protection

## MISSION STATEMENT

The mission of the Department of Environmental Protection is to protect and enhance the quality of life in our community through conservation, preservation, and restoration of our environment, guided by the principles of science, resource management, sustainability, and stewardship.

## BUDGET OVERVIEW

The total recommended FY05 Operating Budget for the Department of Environmental Protection is \$7,616,690, an increase of \$1,310,400 or 20.8 percent from the FY04 Approved Budget of \$6,306,290. Personnel Costs comprise 49.3 percent of the budget for 50 full-time positions and six part-time positions for 42.7 workyears. Operating Expenses and Capital Outlay account for the remaining 50.7 percent of the FY05 budget.

Not included in the above recommendation is a total of \$1,399,990 and 12.3 workyears that are charged to: Capital Improvements Program - CIP (\$554,700, 5.9 WYs); Water Quality Protection Fund (\$83,940, 1.0 WY); and Solid Waste Disposal (\$761,350, 5.4 WYs). The funding and workyears for these items are included in the receiving departments' budgets.

In addition, this department's Capital Improvements Program (CIP) requires Current Revenue funding. Please see Section 5 for information related to the CIP.

## PROGRAM CONTACTS

Contact Millie Souders of the Department of Environmental Protection at 240.777.7732 or Jennifer R. Bryant of the Office of Management and Budget at 240.777.2761 for more information regarding this department's operating budget.

## PROGRAM DESCRIPTIONS

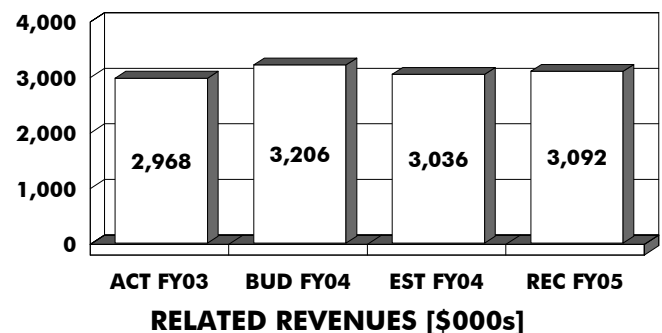
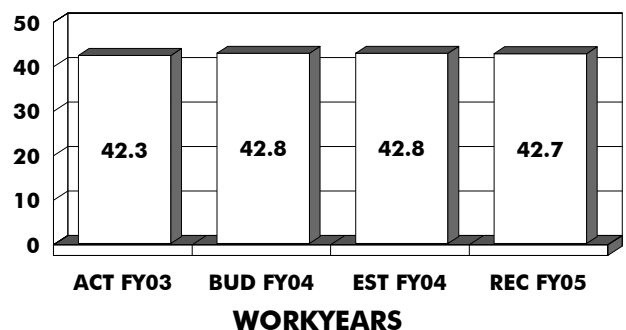
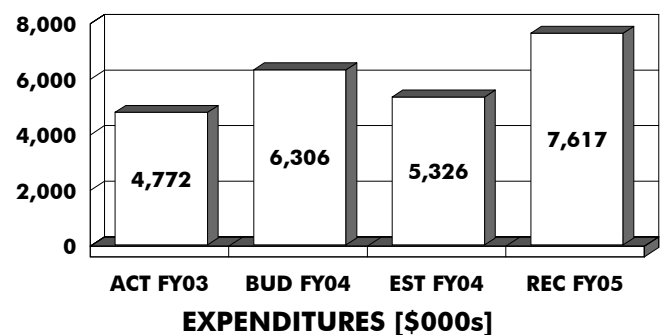
### ***Watershed Management***

This program has three distinct, but interrelated functions which comprise the overall strategy to protect, preserve, and restore the quality of water in Montgomery County. The first function supports watershed-based monitoring, planning, policy development, and project implementation activities which address stream protection goals specified in the County's Water Discharge Law (Chapter 19, Article IV). Further, the function assesses land development impacts on water resources and effectiveness of best management practices to mitigate these impacts within the County's three designated "Special Protection Areas" (Water Quality Review Law, Chapter 19, Article IV). The function also supports DEP's leadership interagency coordination of the County's compliance with Federal Clean Water Act NPDES permit requirements to manage stormwater discharges. These activities include:

### Program Summary

	Expenditures	WYs
Watershed Management	1,584,100	14.6
Environmental Policy and Compliance	1,181,930	8.3
Stormwater Facility Maintenance	3,663,950	9.0
Administration	1,186,710	10.8
<b>Totals</b>	<b>7,616,690</b>	<b>42.7</b>

### Trends



baseline stream monitoring, storm drain discharge monitoring, preparation of required regulatory reports, and public outreach activities that increase awareness and promote citizen involvement in stream stewardship. Staff in this functional area also develop watershed protection priorities and implement related capital projects and operating programs for watershed-based stream protection and restoration activities that carry out the Countywide Stream Protection Strategy (February 1998).

The second function supports the tree protection initiatives carried out by the County Arborist (Montgomery County Code - Chapter 22A), through the Interagency Forest Conservation Team (IFCT) to coordinate, implement, and report progress in addressing the goals and action items of the Countywide Forest Protection Strategy (October 2000). Focused IFCT activities are directed to protect the County's tree canopy and forest resources, enhance natural landscape features that contribute to water quality protection, moderate temperature impacts, reduce air pollution, reduce the energy costs of heating and cooling, and contribute to the County's beauty, wildlife habitat, and quality of life. The function also supports DEP's management of the County's street tree planting program.

The third function administers Montgomery County's water and sewer planning responsibilities as required under Annotated Code of Maryland Environment (Article, Subtitle 5, Sections 9-501 through 9-521 and COMAR 26.03.01.01-08) State law and regulation. These responsibilities include: development of a comprehensive Water Supply and Sewerage Systems Plan; designation and administration of permitting procedures to regulate public water and sewerage system service areas; and review of supporting capital water and sewer projects proposed by the Washington Suburban Sanitary Commission. Staff also formulate legislation and regulations and participate in inter-jurisdictional agreements and forums to protect County water resources.

### ***FY05 Recommended Changes***

	<b>Expenditures</b>	<b>WYs</b>
<b>FY04 Approved</b>	<b>1,428,450</b>	<b>14.6</b>
Shift: Tree Inspector position	32,810	0.5
Enhance: Gypsy moth suppression	20,000	0.0
Reduce: Forest Conservation Coordinator position to 30 hours per week	-17,820	-0.2
Reduce: Planning Specialist III in Watershed Management Division to 30 hours a week	-21,300	-0.2
Shift: Watershed management professional service to Water Quality Protection Fund	-26,400	0.0
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, and changes due to staff turnover	168,360	-0.1
<b>FY05 CE Recommended</b>	<b>1,584,100</b>	<b>14.6</b>

## ***Environmental Policy and Compliance***

This program is charged with developing and implementing scientifically-based, integrated programs which promote the highest environmental quality. Work is performed in three primary areas of concentration, policy, planning, and environmental compliance. The division is responsible for

specific functions which revolve around air quality (ambient and indoor), energy conservation, noise abatement, environmental monitoring of County solid waste facilities, stormwater facility inspection, surface and ground water quality, and pollution prevention.

Environmental Policy and Compliance staff enforce or monitor State and local ordinances. Specifically, the division is responsible for the following chapters of the Montgomery County Code: Chapter 3 (Air Quality Control); Chapter 18A (Energy Policy); Chapter 19 (Water Quality); Chapter 31B (Noise Control); Chapter 38 (Quarries); Chapter 48 (Solid Waste); and NPDES requirements to inspect and enforce maintenance of stormwater management facilities.

Within the County, staff are committed to promoting the use of Environmental Management Systems to accomplish pollution prevention, environmental compliance, and continual improvements. Staff initiate or revise environmental legislation and regulations, as needed, and contribute to local and regional task forces, committees, and technical advisory groups to further its goals of environmental protection.

### ***FY05 Recommended Changes***

	<b>Expenditures</b>	<b>WYs</b>
<b>FY04 Approved</b>	<b>1,407,820</b>	<b>8.7</b>
Add: Replacement of environmentally sensitive high emitting portable gas cans - County government	1,250	0.0
Shift: General Fund portion of the stormwater facility management program (commercial)	-31,980	0.0
Reduce: Program Manager I for Indoor Air Quality to 20 hours per week.	-36,830	-0.5
Decrease Cost: Elimination of one-time items in FY04	-129,000	0.0
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, and changes due to staff turnover	-29,330	0.1
<b>FY05 CE Recommended</b>	<b>1,181,930</b>	<b>8.3</b>

## ***Stormwater Facility Maintenance***

The Stormwater Maintenance Program within the Division of Environmental Policy and Compliance provides for management, inspection, maintenance and renovation of the County's residential stormwater facilities and non-residential stormwater facilities. All County property owners are required to maintain their stormwater facility in a manner that meets the legal requirements under the Clean Water Act and National Pollutant Discharge Elimination System permit. Property owners are assessed a charge based on the property's impervious area, which relates to stormwater flow. This program provides assistance to property owners by inspecting stormwater facilities for compliance with regulations and performing routine structural maintenance.

### ***FY05 Recommended Changes***

	<b>Expenditures</b>	<b>WYs</b>
<b>FY04 Approved</b>	<b>2,388,430</b>	<b>9.0</b>
Increase Cost: Underground facility maintenance	406,000	0.0
Enhance: Dredging projects at Rolling Stone		

and University	250,000	0.0
Increase Cost: City of Gaithersburg participation in Water Quality Protection Program	141,020	0.0
Increase Cost: Inspection and maintenance of stormwater management facilities - County government	100,700	0.0
Add: Costs Share Program to accelerate transfer of Homeowner's Associations into Stormwater Facility Maintenance Program	100,000	0.0
Increase Cost: Inspection and maintenance for residential stormwater management facilities	92,000	0.0
Increase Cost: Crabbs Branch slope realignment	75,000	0.0
Increase Cost: Inspection and maintenance for associated nonresidential	50,000	0.0
Add: Maintenance of stream restoration projects in developed areas of the County	50,000	0.0
Increase Cost: Two vehicles for facility inspection	43,630	0.0
Increase Cost: Engineering and permits	35,000	0.0
Reduce: Temporary para-professional	-57,310	0.0
Eliminate: Under utilized Loan Program for property owners	-100,000	0.0
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, and changes due to staff turnover	89,480	0.0
<b>FY05 CE Recommended</b>	<b>3,663,950</b>	<b>9.0</b>

## Administration

Overall administration of the Department of Environmental Protection is carried out through the Director's Office, which provides policy development and leadership for all programs within the department. Staff in the Administrative Services Section are responsible for a full range of administrative, financial, budget oversight, human resources management, communications, operational, and automation services.

The office includes a centrally-coordinated public education element which promotes better community understanding of environmental issues and of the services provided through the department. In addition, the office provides professional staff support for regional water supply and wastewater programs. This includes support for the Montgomery County members of the District of Columbia Water and Sewer Authority and coordination of WSSC, State, and Federal programs and policies with the County's ongoing regional responsibilities for water supply, wastewater, and related infrastructure management.

### FY05 Recommended Changes

	Expenditures	WYs
<b>FY04 Approved</b>	<b>1,081,590</b>	<b>10.5</b>
Shift: Charge IT Spec III to General Fund From CIP	17,380	0.3
Decrease Cost: Public outreach conference	-5,800	0.0
Decrease Cost: Advertising for public outreach	-6,950	0.0
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, and changes due to staff turnover	100,490	0.0
<b>FY05 CE Recommended</b>	<b>1,186,710</b>	<b>10.8</b>

## BUDGET SUMMARY

	Actual FY03	Budget FY04	Estimated FY04	Recommended FY05	% Chg Bud/Rec
<b>COUNTY GENERAL FUND</b>					
<b>EXPENDITURES</b>					
Salaries and Wages	2,119,533	2,189,750	2,173,680	2,275,960	3.9%
Employee Benefits	578,377	621,040	581,340	697,280	12.3%
<b>County General Fund Personnel Costs</b>	<b>2,697,910</b>	<b>2,810,790</b>	<b>2,755,020</b>	<b>2,973,240</b>	<b>5.8%</b>
Operating Expenses	815,889	1,107,070	855,350	950,310	-14.2%
Capital Outlay	0	0	0	0	—
<b>County General Fund Expenditures</b>	<b>3,513,799</b>	<b>3,917,860</b>	<b>3,610,370</b>	<b>3,923,550</b>	<b>0.1%</b>
<b>PERSONNEL</b>					
Full-Time	45	46	46	43	-6.5%
Part-Time	3	2	2	6	200.0%
Workyears	34.3	33.3	33.3	33.2	-0.3%
<b>REVENUES</b>					
Civil Citations - DEP	3,975	0	0	0	—
SPA Monitoring Fee	189,360	300,000	200,000	200,000	-33.3%
Water and Sewer Plan Review Fee	0	0	0	30,000	—
<b>County General Fund Revenues</b>	<b>193,335</b>	<b>300,000</b>	<b>200,000</b>	<b>230,000</b>	<b>-23.3%</b>
<b>GRANT FUND MCG</b>					
<b>EXPENDITURES</b>					
Salaries and Wages	8,271	22,570	23,210	19,670	-12.8%
Employee Benefits	854	2,150	2,510	5,050	134.9%
<b>Grant Fund MCG Personnel Costs</b>	<b>9,125</b>	<b>24,720</b>	<b>25,720</b>	<b>24,720</b>	—
Operating Expenses	3,602	4,470	3,470	4,470	—
Capital Outlay	0	0	0	0	—
<b>Grant Fund MCG Expenditures</b>	<b>12,727</b>	<b>29,190</b>	<b>29,190</b>	<b>29,190</b>	—
<b>PERSONNEL</b>					
Full-Time	0	1	1	1	—
Part-Time	0	0	0	0	—
Workyears	1.0	0.5	0.5	0.5	—
<b>REVENUES</b>					
Great Seneca Creek Monitoring	10,574	29,190	29,190	29,190	—
CBT Rain Barrels and Rainscapes	2,153	0	0	0	—
<b>Grant Fund MCG Revenues</b>	<b>12,727</b>	<b>29,190</b>	<b>29,190</b>	<b>29,190</b>	—
<b>WATER QUALITY PROTECTION FUND</b>					
<b>EXPENDITURES</b>					
Salaries and Wages	265,120	486,160	453,368	591,920	21.8%
Employee Benefits	79,422	152,550	151,122	168,060	10.2%
<b>Water Quality Protection Fund Personnel Costs</b>	<b>344,542</b>	<b>638,710</b>	<b>604,490</b>	<b>759,980</b>	<b>19.0%</b>
Operating Expenses	900,532	1,720,530	1,081,830	2,870,170	66.8%
Capital Outlay	0	0	0	33,800	—
<b>Water Quality Protection Fund Expenditures</b>	<b>1,245,074</b>	<b>2,359,240</b>	<b>1,686,320</b>	<b>3,663,950</b>	<b>55.3%</b>
<b>PERSONNEL</b>					
Full-Time	6	6	6	6	—
Part-Time	0	0	0	0	—
Workyears	7.0	9.0	9.0	9.0	—
<b>REVENUES</b>					
Investment Income	13,188	1,550	1,550	1,550	—
Water Quality Protection Charge	2,748,597	2,875,290	2,804,760	2,831,010	-1.5%
<b>Water Quality Protection Fund Revenues</b>	<b>2,761,785</b>	<b>2,876,840</b>	<b>2,806,310</b>	<b>2,832,560</b>	<b>-1.5%</b>
<b>DEPARTMENT TOTALS</b>					
<b>Total Expenditures</b>	<b>4,771,600</b>	<b>6,306,290</b>	<b>5,325,880</b>	<b>7,616,690</b>	<b>20.8%</b>
<b>Total Full-Time Positions</b>	<b>51</b>	<b>53</b>	<b>53</b>	<b>50</b>	<b>-5.7%</b>
<b>Total Part-Time Positions</b>	<b>3</b>	<b>2</b>	<b>2</b>	<b>6</b>	<b>200.0%</b>
<b>Total Workyears</b>	<b>42.3</b>	<b>42.8</b>	<b>42.8</b>	<b>42.7</b>	<b>-0.2%</b>
<b>Total Revenues</b>	<b>2,967,847</b>	<b>3,206,030</b>	<b>3,035,500</b>	<b>3,091,750</b>	<b>-3.6%</b>

## FUTURE FISCAL IMPACTS

Title	CE REC. FY05	FY06	FY07	(5000's) FY08	FY09	FY10
This table is intended to present significant future fiscal impacts of the department's programs.						
<b>COUNTY GENERAL FUND</b>						
<b>Expenditures</b>						
<b>FY05 Recommended</b>	<b>3,924</b>	<b>3,924</b>	<b>3,924</b>	<b>3,924</b>	<b>3,924</b>	<b>3,924</b>
No inflation or compensation change is included in outyear projections.						
<b>Elimination of One-Time Items Approved in FY05</b>	<b>0</b>	<b>-23</b>	<b>-23</b>	<b>-23</b>	<b>-23</b>	<b>-23</b>
Items recommended for one-time funding in FY05, including replacement of portable gas cans, gypsy moth suppression and a computer for the Tree Inspector position, will be eliminated from the base in the outyears.						
<b>Groundwater Protection Operating Expenses</b>	<b>0</b>	<b>56</b>	<b>56</b>	<b>56</b>	<b>56</b>	<b>56</b>
The costs of annual data collection, analysis, and database maintenance						
<b>Labor Contracts</b>	<b>0</b>	<b>128</b>	<b>267</b>	<b>291</b>	<b>291</b>	<b>291</b>
These figures represent the annualization of FY05 increments, general wage adjustments, and associated benefits. Estimated compensation (e.g., general wage adjustment and service increments) for personnel are included for FY06 and beyond.						
<b>Replacement of Seneca Creek Monitoring Grant</b>	<b>0</b>	<b>0</b>	<b>29</b>	<b>29</b>	<b>29</b>	<b>29</b>
<b>Subtotal Expenditures</b>	<b>3,924</b>	<b>4,085</b>	<b>4,253</b>	<b>4,278</b>	<b>4,278</b>	<b>4,278</b>
<b>WATER QUALITY PROTECTION FUND</b>						
<b>Expenditures</b>						
<b>FY05 Recommended</b>	<b>3,664</b>	<b>3,664</b>	<b>3,664</b>	<b>3,664</b>	<b>3,664</b>	<b>3,664</b>
No inflation or compensation change is included in outyear projections.						
<b>Crabbs Branch Slope Realignment Phase II</b>	<b>0</b>	<b>75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
The costs to implement phase II of Crabbs Branch slope realignment.						
<b>Elimination of One-Time Items Approved in FY05</b>	<b>0</b>	<b>-134</b>	<b>-134</b>	<b>-134</b>	<b>-134</b>	<b>-134</b>
Items recommended for one-time funding in FY05, including the Stormwater Facility Maintenance Costs Share program and two vehicles for facility inspection, will be eliminated from the base in the outyears.						
<b>Labor Contracts</b>	<b>0</b>	<b>27</b>	<b>57</b>	<b>62</b>	<b>62</b>	<b>62</b>
These figures represent the annualization of FY05 increments, general wage adjustments, and associated benefits. Estimated compensation (e.g., general wage adjustment and service increments) for personnel are included for FY06 and beyond.						
<b>Phase In Maintenance of Gaithersburg SW Facilities</b>	<b>0</b>	<b>171</b>	<b>171</b>	<b>171</b>	<b>171</b>	<b>171</b>
Offset by reimbursement from the City of Gaithersburg.						
<b>Phase-in of maintenance of residential and associated non-residential stormwater facilities</b>	<b>0</b>	<b>182</b>	<b>42</b>	<b>75</b>	<b>55</b>	<b>40</b>
The number of facilities maintained and their level of maintenance will be increased to National Pollutant Discharge Elimination System permit standards over time.						
<b>Subtotal Expenditures</b>	<b>3,664</b>	<b>3,985</b>	<b>3,799</b>	<b>3,838</b>	<b>3,818</b>	<b>3,803</b>

FY05-10 PUBLIC SERVICES PROGRAM: FISCAL PLAN			WATER QUALITY PROTECTION FUND				
FISCAL PROJECTIONS	FY04 ESTIMATE	FY05 RECOMMENDED	FY06 PROJECTION	FY07 PROJECTION	FY08 PROJECTION	FY09 PROJECTION	FY10 PROJECTION
<b>ASSUMPTIONS</b>							
Indirect Cost Rate	13.15%	14.32%	14.32%	14.32%	14.32%	14.32%	14.32%
CPI (Fiscal Year)	2.7%	2.4%	2.3%	2.4%	2.5%	2.4%	2.3%
Number of ERU's	221,087	223,156	225,224	227,293	229,361	231,429	233,497
Rate per ERU	12.75	12.75	19.35	19.35	19.35	19.35	19.35
<b>BEGINNING FUND BALANCE</b>	<b>769,850</b>	<b>1,455,850</b>	<b>165,620</b>	<b>226,620</b>	<b>508,610</b>	<b>791,290</b>	<b>1,133,790</b>
<b>REVENUES</b>							
Charges For Services	2,804,760	2,831,010	4,336,290	4,376,130	4,415,940	4,455,760	4,495,580
Miscellaneous	1,550	1,550	1,550	1,550	1,550	1,550	1,550
<b>Subtotal Revenues</b>	<b>2,806,310</b>	<b>2,832,560</b>	<b>4,337,840</b>	<b>4,377,680</b>	<b>4,417,490</b>	<b>4,457,310</b>	<b>4,497,130</b>
<b>INTERFUND TRANSFERS (Net Non-CIP)</b>	<b>(83,990)</b>	<b>(108,840)</b>	<b>(112,770)</b>	<b>(117,010)</b>	<b>(117,770)</b>	<b>(117,770)</b>	<b>(117,770)</b>
<b>TOTAL RESOURCES</b>	<b>3,492,170</b>	<b>4,179,570</b>	<b>4,390,690</b>	<b>4,487,290</b>	<b>4,808,330</b>	<b>5,130,830</b>	<b>5,513,150</b>
<b>CIP CURRENT REVENUE APPROP.</b>	<b>(350,000)</b>	<b>(350,000)</b>	<b>(350,000)</b>	<b>(350,000)</b>	<b>(350,000)</b>	<b>(350,000)</b>	<b>(350,000)</b>
<b>PSP OPER. BUDGET APPROP/ EXP'S.</b>							
Operating Budget	(1,686,320)	(3,663,950)	(3,663,950)	(3,663,950)	(3,663,950)	(3,663,950)	(3,663,950)
Labor Agreement	n/a	0	(27,400)	(57,010)	(62,370)	(62,370)	(62,370)
Annualizations and One-Time	n/a	n/a	133,800	133,800	133,800	133,800	133,800
Crabbs Branch Slope Realignment	n/a	n/a	(75,000)	0	0	0	0
Phase-in of stormwater maintenance	n/a	n/a	(181,520)	(41,520)	(74,520)	(54,520)	(39,520)
<b>Subtotal PSP Oper Budget Approp / Exp's</b>	<b>(1,686,320)</b>	<b>(3,663,950)</b>	<b>(3,814,070)</b>	<b>(3,628,680)</b>	<b>(3,667,040)</b>	<b>(3,647,040)</b>	<b>(3,632,040)</b>
<b>TOTAL USE OF RESOURCES</b>	<b>(2,036,320)</b>	<b>(4,013,950)</b>	<b>(4,164,070)</b>	<b>(3,978,680)</b>	<b>(4,017,040)</b>	<b>(3,997,040)</b>	<b>(3,982,040)</b>
<b>YEAR END FUND BALANCE</b>	<b>1,455,850</b>	<b>165,620</b>	<b>226,620</b>	<b>508,610</b>	<b>791,290</b>	<b>1,133,790</b>	<b>1,531,110</b>
<b>END-OF-YEAR RESERVES AS A PERCENT OF RESOURCES</b>	<b>41.7%</b>	<b>4.0%</b>	<b>5.2%</b>	<b>11.3%</b>	<b>16.5%</b>	<b>22.1%</b>	<b>27.8%</b>
<b>Assumptions:</b> 1. The Water Quality Protection Charge is applied to all residential and associated non-residential properties (associated non-residential properties are non-residential properties that drain into the stormwater facilities of residential properties), except for those in the City of Rockville. 2. The Maryland-National Capital Park and Planning Commission CIP project are programmed to cover the costs of bringing their structures up to National Pollutant Discharge Elimination System permit standards. 3. Residential and associated non-residential property stormwater facilities will be maintained to permit standards in the order of magnitude in which they are phased into the program. 4. The stormwater facilities of all existing residential and associated non-residential properties, and any new facilities, will be brought into the program over the six-year period.							
<b>Major Issues:</b> 1. Costs for maintenance of the stormwater conveyance system are not included at this time, but will need to be addressed in the future. 2. Facilities are not coming into the program as quickly as originally anticipated due to easement issues.							

# DEPARTMENT OF ENVIRONMENTAL PROTECTION

## Departmental Program Structure and Outcome Measures



AIR
WATER
ENERGY
FOREST PRESERVATION
COMPLIANCE
OUTREACH
SOLID WASTE

**Mission:** *To protect and enhance the quality of life in our community through the conservation, preservation, and restoration of our environment guided by principles of science, resource management, sustainability, and stewardship.*

Outcome-based accountability in environmental protection is built on a commitment to ensure that every dollar spent works toward improving the conditions of the environment in Montgomery County. If the Department of Environmental Protection is to be accountable, we must be able to demonstrate that our programs make a difference in the lives of the people we serve.

### DEPARTMENTAL OUTCOMES

	FY01 ACTUAL	FY02 ACTUAL	FY03 ACTUAL	FY04 BUDGET	FY05 CE REC
<b>Ambient Air</b>					
Number of days the County is in noncompliance with National Ambient Air Quality Standards for ozone	3	3	8	5	TBD
<b>Indoor Air</b>					
Percentage of County homes with radon level below EPA recommended action level <sup>a</sup>	NA	64	60	63	63
<b>Water</b>					
Percentage of residential stormwater facilities in County's Water Quality Protection Charge Program <sup>b</sup>	NA	NA	32	30	30
Percentage of County groundwater meeting drinking water standards <sup>c</sup>	NA	NA	NA	86	TBD
Percentage of CSPS subwatersheds monitored in fiscal year with an improved rating <sup>d</sup>	NA	14.7	6.2	30	15
<b>Energy</b>					
Percentage change in residential energy consumption <sup>e</sup>	+8	+3	TBD	-12	TBD
Percentage change in non-residential energy consumption <sup>e</sup>	+6	-4	TBD	-12	TBD
<b>Forest Preservation</b>					
Percentage of County meeting urban/suburban tree canopy cover goals <sup>g</sup>	NA	NA	25	25	TBD
<b>Compliance</b>					
Number of environmental complaints received by the Department of Environmental Protection	1,545	1,404	1,541	1,525	1,600
<b>Outreach</b>					
Number of website hits on Department of Environmental Protection home page	281,424	338,829	3,200,000	500,000	TBD
<b>Solid Waste</b>					
Percentage of County solid waste facilities in compliance with State and Federal standards <sup>f</sup>	80	60	80	100	TBD

#### Notes:

<sup>a</sup>FY02 and subsequent data are from a County Department of Environmental Protection radon survey program.

<sup>b</sup>This program, which began in March, 2002, is designed to ensure that the County covers the costs needed to meet Federal stormwater management regulations. The Water Quality Protection Charge shifts stormwater maintenance costs from private to public funding: a charge based on a property's impervious area has appeared on the property tax bill since July 2002. Property owners can also choose to have the County maintain stormwater facilities on their property by entering them into the Water Quality Protection Charge Program.

<sup>c</sup>The percentage of County groundwater meeting drinking water standards will be determined by implementing the Baseline Monitoring Program recommended by the Groundwater Protection Strategy Work Group.

<sup>d</sup>The Countywide Stream Protection Strategy (CSPS) ranks streams based on biological life supported (fish, aquatic insects) and channel habitat conditions as monitored at 300 stations. About 20% of the stations are sampled each year, enabling reevaluation of stream conditions over a five-year cycle.

<sup>e</sup>Percentage increase or decrease in per capita consumption of fossil fuels from 1995 base year (from Montgomery County Department of Finance).

"Residential" includes all uses of energy for residential purposes. "Non residential" includes all industrial and commercial energy use in the County. Transportation fuels are not included in this analysis.

<sup>f</sup>FY02 Solid Waste Compliance was *budgeted* at 80%, but continued problems at Oaks and the Dickerson Yard Trash Compost Facility reduced the actual rate of compliance in FY02 to 60%.

<sup>g</sup>The percentage of the County meeting urban/suburban tree canopy coverage goals is estimated; information is not yet available for 20% of the County.

## ENVIRONMENTAL PROTECTION

**PROGRAM:**

Watershed Management

**PROGRAM ELEMENT:**

Water Quality Monitoring; Stream Restoration

**PROGRAM MISSION:**

To protect citizens and improve the County's environment and quality of life by monitoring and restoring the County's streams and waterways

**COMMUNITY OUTCOMES SUPPORTED:**

- Protection and enhancement of the environment
- Enhanced quality of life through improved stream conditions
- Greater citizen and business environmental stewardship through direct participation in stream restoration initiatives

**PROGRAM MEASURES**

	FY01 ACTUAL	FY02 ACTUAL	FY03 ACTUAL	FY04 BUDGET	FY05 CE REC
<b>Outcomes/Results:</b>					
Percentage of CSPS <sup>a</sup> subwatersheds monitored during the fiscal year with increased (improved) rating <sup>b</sup>	NA	14.7	6.2	30	15
Percentage of CSPS subwatersheds monitored during the fiscal year with decreased (poorer) rating <sup>b</sup>	NA	35.3	20.6	20	20
Stream restoration miles with improved stream condition (cumulative)	6.0	10.9	11.6	18.2	22.3
Miles of CSPS priority subwatershed streams needing restoration <sup>c</sup>	308	303	302	296	292
Acres of stormwater controls added to developed areas (cumulative)	2,348	2,508	2,856	3,645	3,656
Developed acres with uncontrolled stormwater runoff	NA	NA	NA	TBD	TBD
<b>Service Quality:</b>					
Percentage of watersheds with monitoring data accessible via the Web	100	100	100	100	100
Average time to design stream restoration projects (months)	24	25	28	24	24
<b>Efficiency:</b>					
Stream monitoring cost per station (\$)	2,392	2,613	2,680	3,003	<sup>d</sup> 3,680
<b>Workload/Outputs:</b>					
Stream stations monitored	97	93	97	97	<sup>e</sup> 69
Stream restoration miles in design	15.8	14.2	11.2	8.0	10.9
Stream restoration miles in construction	4.0	<sup>f</sup> 0.0	0.0	4.0	1.3
Stream restoration miles completed	1.1	5.1	0.7	5.6	4.1
Number of CSPS priority subwatersheds with project inventories completed	53	62	62	65	69
Number of CSPS priority subwatersheds with projects in design	24	<sup>g</sup> 15	21	15	8
<b>Inputs:</b>					
Workyears <sup>g</sup>	5.5	5.5	5.5	5.5	<sup>d</sup> 4.2
Expenditures (\$000) <sup>g</sup>	232	243	260	291	335
CIP funding for watershed restoration (\$000)	1,560	2,612	1,830	3,642	7,579

**Notes:**
<sup>a</sup>CSPS = Countywide Stream Protection Strategy. See EXPLANATION below.

<sup>b</sup>Each year the Department of Environmental Protection monitors streams in about 20% of County watersheds, enabling a complete CSPS re-evaluation of stream conditions over a 5-year cycle.

<sup>c</sup>Staff estimates that 25% of the streams in priority subwatersheds are in need of restoration.

<sup>d</sup>Reflects some reallocation of stream monitoring workyears to accomplish other related County monitoring priorities. Since FY03, these new duties have gradually increased, reducing the total hours available for baseline monitoring of County streams in support of the CSPS. Baseline stream monitoring is done during discrete seasons, with approximately 1,480 hours per year being available for assigned staff to complete all field monitoring activities assigned during a given year. For FY05, staff estimates the needs for reallocating a portion of this time as follows: 104 hours to complete required NPDES permit monitoring; 80 hours to help conduct a pilot regional study to assess sources of bacterial contamination in the interjurisdictional Anacostia watershed; 80 hours to respond to periodically occurring sediment spills which require cleanup of streams and wetlands; 80 hours to monitor water bodies for potential mosquito infestations; 40 hours to respond to pollutant spills; 40 hours to assist in developing a comprehensive street tree inventory; and 80 hours to reintroduce native fish into Sligo Creek as part of ongoing restoration efforts in that watershed. This leaves an estimated 976 hours available for baseline stream monitoring in FY05, a 34% reduction from the 1,480 hours of previous years. This will result in 28 fewer baseline stream monitoring stations being visited in FY05, with a corresponding increase in the cost per station monitored. Although watershed coverage for updating the CSPS will not be quite as detailed as before, it will still be adequate for presenting a comprehensive assessment of countywide stream conditions.

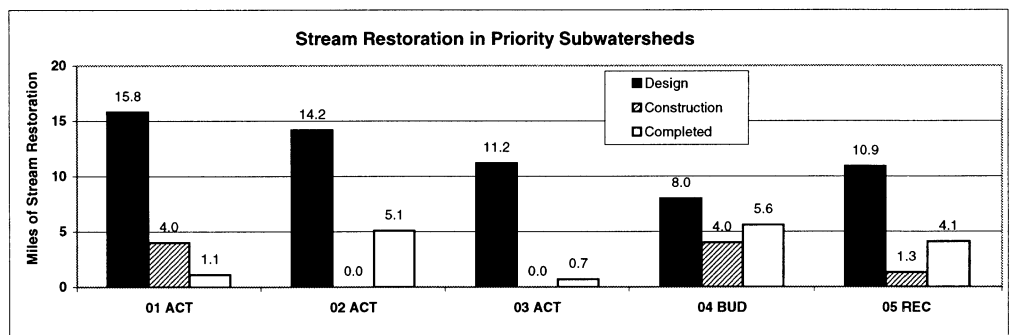
<sup>e</sup>No new projects were under construction at the end of FY02, reflecting the diversion of staff to address other project priorities necessary to meet deadlines to secure a \$2 million grant.

<sup>f</sup>Primarily reflects the completion of all projects within 8 CSPS subwatersheds.

<sup>g</sup>Operating staff only. Excludes CIP workyears and funding.

**EXPLANATION:**

The Countywide Stream Protection Strategy (CSPS) ranks water quality conditions in all County streams. These rankings were used to identify 99 "priority subwatersheds" in need of restoration. The chart reflects the growth in CIP investments to design and construct stream restoration projects and new stormwater controls primarily targeted at improving the protection of streams in "priority subwatersheds." It is currently estimated that restoration of streams within priority watersheds will require about 19 years at current funding levels and implementation rates.



**PROGRAM PARTNERS IN SUPPORT OF OUTCOMES:** Department of Permitting Services, Department of Public Works and Transportation, Maryland-National Capital Park and Planning Commission, Maryland Department of the Environment, Maryland Department of Natural Resources, U.S. Corps of Engineers, environmental groups, citizen groups, businesses.

**MAJOR RELATED PLANS AND GUIDELINES:** Countywide Stream Protection Strategy (CSPS); Montgomery County Strategic Plan for Water Quality Protection; Montgomery County Approved Capital Improvement Program; Water Quality Review law and regulations.